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Supplementary Estimates No. 4

Fiscal Year Ending March 31, 2004

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 4

Fiscal Year Ending March 31, 2004

104-03885/

Introduction to the Supplementary Estimates No. 4

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description is incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $72,000,000 to the Ministry of Community, Aboriginal and Women's Services for operating expenses as set out in the Schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). As announced in the 2004 Budget Speech, this additional $72,000,000 in spending is to permit the Province to satisfy the 2003/04 fiscal year commitments in relation to the 2010 Winter Games beyond the $37,500,000 provided for that purpose in the 2003 Budget.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	Supplementary Estimates No. 3	**Supplementary Estimates No. 4**	2003/04 Revised Estimates
Ministry of Community, Aboriginal and Women's Services	665,551	—	—	—	**72,000**	737,551
Ministry of Agriculture, Food and Fisheries	49,153	—	—	27,300	—	76,453
Ministry of Forests	564,899	—	—	341,810	—	906,709
Ministry of Public Safety and Solicitor General	506,684	—	—	76,400	—	583,084
Information and Privacy Commissioner	1,972	—	274	—	—	2,246
Ministry of Health Services	10,185,347	319,400	—	—	—	10,504,747
All Other	13,060,394	—	—	—	—	13,060,394
Total Consolidated Revenue Fund Expenses	25,034,000	319,400	274	445,510	**72,000**	25,871,184

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2004
($000)

Ministry/Vote	Supplementary Estimates No. 4
Ministry of Community, Aboriginal and Women's Services	
16 (S) Ministry Operations	72,000
Total	72,000

BRITISH COLUMBIA

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

The mission of the Ministry of Community, Aboriginal and Women's Services is to work in partnership with governments and communities to improve the day-to-day lives of individuals, building a stronger British Columbia.

SUMMARY

($000)

	2003/04 Main Estimates	**Supplementary Estimates No. 4**	2003/04 Revised Estimates
VOTED APPROPRIATION			
Vote 16 — Ministry Operations	642,998	**72,000**	714,998
Vote 17— Royal British Columbia Museum	12,751	—	12,751
STATUTORY APPROPRIATION			
First Citizens' Fund Special Account	3,962	—	3,962
Olympic Arts Fund Special Account	483	—	483
Physical Fitness and Amateur Sports Fund Special Account	2,215	—	2,215
University Endowment Lands Administration Special Account	3,142	—	3,142
OPERATING EXPENSE	665,551	**72,000**	737,551
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	3,617	—	3,617
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	799	—	799

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
Core business			
Local Government (includes special account)	146,004	—	146,004
Housing and Building	147,595	—	147,595
Women's Services and Child Care	235,580	—	235,580
Culture, Heritage and Sport (includes special accounts)	32,101	—	32,101
Safety and Standards	21,011	—	21,011
Aboriginal, Multiculturalism and Immigration (includes special account)	16,450	—	16,450
2010 Winter Olympic Bid Secretariat and Community Initiatives	40,530	**72,000**	112,530
Executive and Support Services	13,529	—	13,529
Royal British Columbia Museum	12,751	—	12,751
TOTAL OPERATING EXPENSE	665,551	**72,000**	737,551
CAPITAL EXPENDITURES			
Core business			
Local Government (includes special account)	77	—	77
Housing and Building	—	—	—
Women's Services and Child Care	375	—	375
Culture, Heritage and Sport (includes special accounts)	25	—	25
Safety and Standards	2,670	—	2,670
Aboriginal, Multiculturalism and Immigration (includes special account)	355	—	355
2010 Winter Olympic Bid Secretariat and Community Initiatives	—	—	—
Executive and Support Services	115	—	115
Royal British Columbia Museum	—	—	—
TOTAL CAPITAL EXPENDITURES	3,617	—	3,617

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
VOTE 16 AND VOTE 16(S) - MINISTRY OPERATIONS			
These votes provide for ministry programs and operations described in the voted appropriations under the following eight core businesses: Local Government, Housing and Building, Women's Services and Child Care, Culture Heritage and Sport, Safety and Standards, Aboriginal, Multiculturalism and Immigration, 2010 Winter Olympic Bid Secretariat and Community Initiatives, and Executive and Support Services.			
LOCAL GOVERNMENT			
Voted Appropriations			
Local Government Services	5,313	—	5,313
Local Government and Library Services Transfers	130,911	—	130,911
Community Transition and Adjustment	2,400	—	2,400
University Endowment Lands	4,238	—	4,238
	142,862	—	142,862
Statutory Appropriation			
University Endowment Lands Administration Special Account	3,142	—	3,142
	146,004	—	146,004
Voted Appropriations Description: The sub-vote description for the Local Government core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.			
Statutory Appropriation Description: The statutory appropriation description for the University			
HOUSING AND BUILDING			
Voted Appropriation			
Housing and Building	147,595	—	147,595
Voted Appropriations Description: The sub-vote description for the Housing and Building core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.			
WOMEN'S SERVICES AND CHILD CARE			
Voted Appropriations			
Women's Services	51,298	—	51,298
Child Care Services	184,282	—	184,282
	235,580	—	235,580
Voted Appropriations Description: The sub-vote description for the Women's Services and Child Care core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.			

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
CULTURE, HERITAGE AND SPORT			
Voted Appropriations			
Culture and BC Arts Council	13,437	—	13,437
Heritage	7,327	—	7,327
Sport	8,639	—	8,639
	29,403	—	29,403
Statutory Appropriations			
Olympic Arts Fund Special Account	483	—	483
Physical Fitness and Amateur Sports Fund Special Account	2,215	—	2,215
	32,101	—	29,886

Voted Appropriations Description: The sub-vote description for the Culture, Heritage and Sport core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Olympic Arts Fund Special Account and the Physical Fitness Amateur Sports Fund Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

SAFETY AND STANDARDS			
Voted Appropriation			
Safety and Standards	21,011	—	21,011

Voted Appropriations Description: The sub-vote description for the Safety and Standards core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

ABORIGINAL, MULTICULTURALISM AND IMMIGRATION			
Voted Appropriations			
Aboriginal Directorate	3,158	—	3,158
Multiculturalism and Immigration Services	9,330	—	9,330
	12,488	—	12,488
Statutory Appropriation			
First Citizens' Fund Special Account	3,962	—	3,962
	16,450	—	16,450

Voted Appropriations Description: The sub-vote description for the Aboriginal, Multiculturalism and Immigration core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the First Citizens' Fund Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
2010 WINTER OLYMPIC BID SECRETARIAT AND COMMUNITY INITIATIVES			
Voted Appropriations			
2010 Winter Olympic Bid Secretariat	38,490	**72,000**	110,490
Community Initiatives and Vancouver Agreement	2,040	—	2,040
	40,530	**72,000**	112,530

Voted Appropriations Description: The sub-vote description for the 2010 Winter Olympic Bid Secretariat and Community Initiatives core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	1,132	—	1,132
Corporate Services	12,397	—	12,397
	13,529	—	13,529

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Vote 16 — MINISTRY OPERATIONS	642,998	—	642,998
Vote 16(S) — MINISTRY OPERATIONS	—	**72,000**	72,000
STATUTORY - FIRST CITIZENS' FUND SPECIAL ACCOUNT	3,962	—	3,962
STATUTORY - OLYMPIC ARTS FUND SPECIAL ACCOUNT	483	—	483
STATUTORY - PHYSICAL FITNESS AND AMATEUR SPORTS FUND SPECIAL ACCOUNT	2,215	—	2,215
STATUTORY - UNIVERSITY ENDOWMENT LANDS ADMINISTRATION SPECIAL ACCOUNT	3,142	—	3,142

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	52,460	—	52,460
Operating Costs	30,707	—	30,707
Government Transfers	638,743	**72,000**	710,743
Other Expenses	4,648	—	4,648
Internal Recoveries	(3,144)	—	(3,144)
External Recoveries	(57,863)	—	(57,863)
TOTAL OPERATING EXPENSE	665,551	**72,000**	737,551

ESTIMATED STATEMENT OF OPERATIONS [1]

($000)

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	Supplementary Estimates No. 3	**Supplementary Estimates No. 4**	2003/04 Revised Estimates
Revenue						
Taxation	13,341,000	—	—	—	—	13,341,000
Natural Resource	3,396,000	—	—	—	—	3,396,000
Fees and licences	2,262,000	—	—	—	—	2,262,000
Investment earnings	728,000	—	—	—	—	728,000
Miscellaneous	900,000	—	—	—	—	900,000
Net earnings of Self-Supported Crown Corporations and Agencies	1,381,000	—	—	—	—	1,381,000
Contributions from the Federal Government	3,992,000	319,400[2]	—	—	—	4,311,400
Total Revenue	26,000,000	319,400	—	—	—	26,319,400
Expenses						
Health	10,718,000	319,400	—	—	—	11,037,400
Social Services	2,856,000	—	—	—	—	2,856,000
Education	6,936,000	—	—	—	—	6,936,000
Protection of persons and property	1,428,000	—	—	76,400	—	1,504,400
Transportation	1,354,000	—	—	—	—	1,354,000
Natural resource and economic development	1,127,000	—	—	369,110	—	1,496,110
Other	1,123,000	—	—	—	**72,000**	1,195,000
General Government	466,000		274	—	—	466,274
Interest	1,792,000	—	—	—	—	1,792,000
Total Expenses	27,800,000	319,400	274	445,510	**72,000**	28,637,184
Deficit before Forecast Allowance	(1,800,000)	—	(274)	(445,510)	**(72,000)**	(2,317,784
Forecast Allowance	(500,000)	—	—	—	—	(500,000
Deficit	(2,300,000)	—	(274)	(445,510)	**(72,000)**	(2,817,784

NOTES

[1] The Estimated Summary Statement of Operations discloses budgeted amounts for revenues and expenses of the Government Reporting Entity on a functional basis. The statement fully consolidates the taxpayer-supported Crown corporations/agencies and regional authorities with the Consolidated Revenue Fund. This results in revenues and expenses of the Crown corporations/agencies and regional authorities being added to those of the Consolidated Revenue Fund.

[2] This amount corresponds to the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal reached on February 5, 2003.

Schedule I (S)

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2004)

($000)

For each Minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, commencing with the 2002/03 fiscal year. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the Public Accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation and are itemized in minister of state accountability statements which appear in the corresponding ministry service plans.

The table below shows, for each minister, the ministry and other appropriations for which the minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2003/04 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2003/04 fiscal year.

Section 52(2) of the *Budget Measures Implementation Act, 2003* provides for revised ministerial accountability rules for the Minister of Health Services and Minister of Health Planning for the 2003-04 fiscal year. According to that section, the estimated amount under section 6(1) of the *Balanced Budget Ministerial and Accountability Act* for each minister is the sum of the amount appropriated for the operating expenses for which the minister is responsible in the main estimates for that fiscal year and any supplementary estimates reflecting the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal.

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
Premier	Office of the Premier	52,270		52,270
Minister of Advanced Education	Ministry of Advanced Education	1,899,007		1,899,007
Minister of Agriculture, Food and Fisheries	Ministry of Agriculture, Food and Fisheries	49,153		
	Supplementary Estimates No.3		**27,300**	76,453
Attorney General and Minister Responsible for Treaty Negotiations	Ministry of Attorney General	505,845		
	Citizens' Assembly	1,500		507,345
Minister of Children and Family Development	Ministry of Children and Family Development	1,451,472		1,451,472
Minister of Community, Aboriginal and Women's Services	Ministry of Community, Aboriginal and Women's Services	665,551		
	Supplementary Estimates No.4		**72,000**	737,551
Minister of Competition, Science and Enterprise[1]	Minister of Competition, Science and Enterprise	114,706		114,706
Minister of Education	Ministry of Education	4,859,939		4,859,939
Minister of Energy and Mines	Ministry of Energy and Mines	56,631		56,631
Minister of Finance	Ministry of Finance	54,870		
	Management of Public Funds and Debt	926,000		
	Contingencies (All Ministries) and New Programs	170,000		
	Government Restructuring (All Ministries)	190,000		
	BC Family Bonus	85,000		
	Commissions on Collection of Public Funds and Allowance	1		
	Insurance and Risk Management	—		1,425,871
Minister of Forests	Ministry of Forests	564,899		
	Environmental Appeal Board and Forest Appeals Commission[3]	848		
	Forest Practices Board	4,344		
	Supplementary Estimates No.3		**341,810**	911,901
Minister of Health Planning[2]	Ministry of Health Planning	24,154		24,154

Schedule I (S

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)
(for the Fiscal Year Ending March 31, 2004)
($000)

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
Minister of Health Services	Ministry of Health Services	10,185,347		
	Supplementary Estimates		**319,400**	10,504,747
Minister of Human Resources	Ministry of Human Resources	1,417,493		1,417,493
Minister of Management Services	Ministry of Management Services	46,679		46,679
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	506,684		
	Supplementary Estimates No.3		**76,400**	583,084
Minister of Skills Development and Labour	Ministry of Skills Development and Labour	25,637		25,637
Minister of Sustainable Resource Management	Ministry of Sustainable Resource Management	92,297		
	Environmental Assessment Office	2,897		95,194
Minister of Transportation	Ministry of Transportation	834,366		834,366
Minister of Water, Land and Air Protection	Ministry of Water, Land and Air Protection	130,057		
	Environmental Appeal Board and Forest Appeals Commission [3]	1,047		131,104
	Total Estimated Amount		**836,910**	**25,755,604**
	Not Applicable			
	Legislation	42,955		42,955
	Officers of the Legislature	22,709		22,709
	Supplementary Estimates No.2		**274**	274
	Minister of Provincial Revenue [4]	49,642		49,642
	Total 2003/04 Estimates	**25,034,000**	**837,184**	**25,871,184**

[1] Renamed Small Business and Economic Development as of January 26, 2004

[2] Powers, duties and functions transferred to the Ministry of Health Services on January 26, 2004.

[3] The Ministers of Forests and Water, Land and Air Protection each have operating expense accountability for the Administration and Support Services of Vote 48, Environmental Appeal Board and Forest Appeals Commission therefore, those funds have been allocated on a pro-rata basis.

[4] Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* the Minister of Provincial Revenue is accountable for earning $34 million in incremental (new net revenue over the 2001/02 base year from audit and revenue compliance related activity in 2003/04.